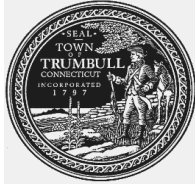


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FINANCE COMMITTEE BUDGET HEARING
Minutes
March 23, 2010

The Finance Committee 2010-2011 Budget Hearing of the Town Council was called to order by Chairman Robert Pescatore, Jr. at 7:11 p.m. All present joined in a moment of silence and the pledge of allegiance.

Members Present: Tony Scinto, Debra Lamberti, John DelVecchio, Robert Pescatore, Jr.

Members Absent: John Rotondo and Jane Deyoe.

Also Present: Finance Director, Maria Pires.

School Nurses; Non Public School; Counseling Center and Nursing – Seniors:

Ms. Judith Locke was present to speak to all 4 of the accounts listed above.

Nursing Services: represents service to the public and private schools in Trumbull. It is always unpredictable as to the number of substitute nurses needed every year; it is always a challenge to have enough substitute nurses available. This budget represents 16 positions and 5 substitutes, it sometimes necessary to come back for a supplemental due to the unknown nature of the substitute nurses.

Nursing – Seniors: This account represents one full time nurse who covers the seniors in town and Stern Village, this is an ever growing population and would expect even further demands as the Medicare cut backs go into effect.

School Nurses; Non Public School; Counseling Center and Nursing – Seniors ended at 7:20 p.m.

Custodial Services: No one present.

Economic Development: (7:21 p.m.)

Director of Economic Development, Ms. Deborah Cox was present to present the Economic Development budget. \$80,000 represents the consultant fee; \$6,300 in program fees and \$1,000 represents travel expenses.

Ms. Cox explained that the economic developer markets Trumbull, creates a buzz, and instates retention programs, maintains the economic web-site. Starting April/May 2010 the Trumbull Town Center will be in its first phase of revitalization. Ms. Cox presented

renderings of the Centers revitalization as well as the enhancement which will take place at the Luigi's area, Marissa's will expand its small business area, there are 5 houses across the street from the Mall which will be part of the design district. There is a \$35 million Westfield Mall expansion underway. Home Depot is opening in 2011 and will bring with other smaller businesses adjacent to it. The challenges are space available and what is available is established; not new construction. Ms. Cox spoke to the importance of having an economic development office in town; serious developers have come to expect towns to have such an office. Economic Development ended at 7:35 p.m.

Planning & Zoning: (7:35 p.m.)

Mr. Levin, Town Planner was present to present the Planning & Zoning budget. This budget represents 2 full time employees (Town Planner and the Administrative Assistant) and 2 part timers (Zoning Enforcement Officer and Part Time Assistant/Clerk). Overtime is primarily for attendance of administrative assistant at evening P&Z and ZBA meetings. Longevity pay is for the admin. asst. Program expenses is the Greater Bpt. Regional Planning Agency Fee; legal Notices for the meetings and has been reduced from the previous year; a minor amount has been included for professional development. Planning and Zoning ended at 7:45 p.m.

Police: (7:45 p.m.)

Chief of Police Thomas Kiely and Deputy Chief Michael Harry, Deputy Chief Glenn Byrnes, and Lt. Savarese were present to present the Police budget and Special Detail. Chief Kiely stated what is necessary to maintain the police department are equipment, training and manpower. The department relies heavily on the Monroe Police Department for support on computer crime investigations. It is time to start thinking of Trumbull having a computer crime investigator of their own. Milford has worked aggressively with this position and has created 2-3 positions. Computer Crime investigation has grown to a full time position. The department is currently working on a False Alarm Abatement Ordinance and combined regional Dispatch Center both with substantial cost savings to the town. The department has applied for a grant to fund additional police positions, they have been denied at the first round, but will move forward; it is unlikely Trumbull will receive a portion of this overall grant, (\$600 million available nationwide).

Deputy Chief Harry reviewed the budget overview and detail with the committee. The mechanic had been taken out of the budget previously, and is now the Highway department's responsibility. The Board of Finance had deducted \$1,200 from the Service Contract 578801 account. This \$1,200 funds the link on the website which shows the crime activity (in real time) in your neighborhood, if the \$1,200 is eliminated, the link will have to be removed. The department needs 5 cars per year to keep the fleet, these cars also have the extended warranty to 75,000 miles which saves money down the line on maintenance as well. Police ended at 8:10 p.m.

Special Detail: This account represents coverage of town events such as the art festival any money goes into the town account. Special Detail ended at 8:12 p.m.

The Chair called a recess at 8:13 p.m.

The Chair called the meeting back to order at 8:20 p.m.

Animal Control: (8:20 p.m.)

Lynn DellaBianca, Animal Control Officer presented the Animal Control budget. Transportation Maintenance was removed from the budget and given to Highway to take over. The department consists of one full time position and 2 part time positions, which cover a 7 day operation. The staff is very flexible and is able to cover all times and hours necessary for operation. Renovations on the shelter are forthcoming; they have recently been awarded grant money to cover a small addition. There are times when the facility needs to house small animals other than canines, such as rabbits, cats and birds this addition will allow them to do so. The addition will also include a small office area for the animal control officer away from the main population. Animal Control ended at 8:25 p.m.

Public Works Disposal Area; Town Engineer; Public Works Director; Security Buildings and Grounds; Public Works Street Lights; Public Works – Highway; Highway-Snow Removal; Highway Construction; Highway – Construction; Public Works- Maintenance / Fleet: (8:26 p.m.)

Mr. John Marsillio, Public Works Director was present to present the Public works budget.

Disposal Area: This item is the solid waste & bulk waste management station. The overtime reflects 2 people on Saturdays for 3-4 hours.

Town Engineer: The part time position was not funded by the BoF. There are 6 employees total to this account; the survey crew; secretary and PW inspector.

Public Works Director: This account consists of two positions; increases are determined by union negotiations and office expenses.

Public Works – Street Lights: This is based upon empirical past usage; the BoF has rounded the number. The number is basically a tariff which is 2 parts, generation & usage.

Public Works Highway: The BoF restored \$15,000 for seasonal (summer college students) help and half of the ancillary. Mr. Marsillio will provide further information on how many employees will be hired as seasonal help. The street sweeper purchase would be over a 2-3 year period. There are 2 street sweepers now, the purchase would be third. They would keep 2 in operation and stagger the use of the third. The street sweepers are intense maintenance pieces of equipment, staggering use is prudent.

Highway Snow Removal: This item is always based upon the amount of snow, very difficult to predict

Highway Construction: This item reflects street paving, the town consists of 240 miles of paved roads with a shelf life of 20 years. LOCIP funds are sometimes available. There is never enough funding to do all the roads, crack sealing allows for another 5 years of life for a road. Mr. DelVecchio requested to go on record noting that if the town doesn't pay for the paving now, it will cost even more later on. It is better to fund it now.

Public Works Maintenance/Fleet: Public Works has taken on the responsibility of other department vehicles. Public Works ended at 9:12 p.m.

Tree Warden: (9:13 p.m.)

Warren Jacques was present to present the Tree Warden account. There are 3 basic line items, salary, tree maintenance (outside contractor) & emergency services. Tree Warden ended at 9:16 p.m.

The Chair called a recess at 9:16 p.m.

The Chair called the meeting back to order at 9:23 p.m.

Emergency Medical Services: (9:23 p.m.)

Commissioner Joseph Rodriguez, Chairman of the EMS Commission, Vi Watson, Barbara Crandall of Operations, Commissioner John Butkus and Mike DelVecchio of Operations was present to present the EMS budget. EMS has had a 200 call increase due to mainly the nursing homes in town; they have had to utilize the outside contract in order to meet the needs. Approximately 70 calls per month go to the outside contract. The 503 account was reduced based upon prior usage, but it was due to the fact that those accounts were frozen by the prior first selectman, therefore that prior usage is not an actual number. The account would have been used if not frozen. Classes are conducted every year, if not advertised the class size drops significantly, i.e. with no advertising, the number of class attendees was 12, with advertisement there were 28 attendees. The classes supply EMS with potential employees and revenue is brought in to the town as well. There were over 3,700 calls last year, if the Jewish Home does move to town; personnel will need to be looked at to meet the increase of calls. EMS ended at 9:37 p.m.

Tax Assessor: (9:38 p.m.)

Deputy Tax Assessor Gloria Curry and Ms. Judy Ferrigno were present to present the Tax Assessor budget. This department has been down 2 positions for several months, the department works as a unit and credit should be given to the staff. There will be a state required revaluation in 2011. The cost of the revaluation is approximately \$250,000. The expenditure would take place in the spring of 2011. The Chair noted pursuant to the Trumbull Town Charter, the town council can not restore funds above the first selectman's recommendation. Ms. Ferrigno noted that if the revaluation is postponed the town may be amongst many other towns going out to bid at the same time and that may drive the cost of the revaluation up. The last revaluation took place in 2005, the 2011 revaluation would be a statistical reval. It was noted to the committee that it would be a value in funding auditors for the means of discovery, in particular the businesses. Tax Assessor ended at 9:57 p.m.

Tax Collector: (9:58 p.m.)

Ms. Mary Moran was present to present the Tax Collector budget. Ms. Moran spoke highly of the department staff, noting that department has a 99.3% collection rate even though the department has been without a tax collector since September 2009. The department has been working with the town attorneys with regard to delinquent tax accounts; they have established a system resulting in a reduction from \$800,000 on the books in delinquent accounts to \$500,000 since December, 2009. Mobility is the challenge of this department, there is a percentage of undeliverable notices being returned to the department. Tax Collector ended at 10:06 p.m.

There being no further business to discuss upon motion made by Mr. DelVecchio, Jr., seconded by Ms. Lamberti the Finance Committee 2010-2011 Budget Hearing of the Town Council adjourned by unanimous consent at 10:08 p.m.

Respectfully Submitted,

Margaret Mastroni,
Town Council Clerk